DOCUMENT RESUME

ED 481 707 HE 036 262

TITLE	Highlights, FY 2003-05 Biennial Operating Budget for Higher Education.
INSTITUTION	Connecticut State Board of Governors for Higher Education, Hartford.
PUB DATE	2003-09-00
NOTE	18p.
AVAILABLE FROM	Board of Governors for Higher Education, Department of Higher Education, State of Connecticut, 61 Woodland Street, Hartford, CT 06105-2326. Tel: 860-947-1848; Web site: http://www.ctdhe.org. For full text: http://www.ctdhe.org/info/pdfs/HighlightsFinalBudget03.pdf.
PUB TYPE	Numerical/Quantitative Data (110) -- Reports - Descriptive (141)
EDRS PRICE	EDRS Price MF01/PC01 Plus Postage.
DESCRIPTORS	Budgets; Educational Finance; *Financial Support; *Higher Education; *Operating Expenses; *State Aid; State Government; *Student Financial Aid
IDENTIFIERS	Connecticut

ABSTRACT

This report explains that the General Fund budget: provides $1,232.6 million for the FY 2003-05 biennium; slashes student financial aid funding by 8.6 percent; includes a reduction of 3 percent for Early Retirement Incentive Plan salary savings; represents a budget that is 16.5 percent below requested current services funding, $15.8 million below the Governor's recommendation for FY 2004 and $20.3 million below the Appropriations Committee's recommendation; and reverses the Governor's proposed transfer of the Connecticut State University (CSU) and Community-Technical College System (CTC) central offices into the Department of Higher Education (DHE) to form a Board of Regents but maintains the requirement for most of the estimated consolidation savings of $2.8 million in FY 2004 and $5.8 million in FY 2005. The final budget for the DHE reverses the transfer of one-half of the CSU and CTC central office positions along with the additional savings of 25 percent in FY 2004 and 50 percent in FY 2005. Funding for the University of Connecticut and UConn Health Center is slightly lower than previous legislation recommendations, while funding for the CTC is slightly higher than previously proposed. The budget for Charter Oak State College eliminated the restoration of the collective bargaining funding with the settlement of the contract and the $200,000 of growth funding for the Connecticut Distance Learning Consortium. (SM)

Reproductions supplied by EDRS are the best that can be made
from the original document.

Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

ED 481 707

Highlights

FY 2003-05
Biennial Operating Budget
For Higher Education

September 2003

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)
☑ This document has been reproduced as received from the person or organization originating it.
☐ Minor changes have been made to improve reproduction quality.
• Points of view or opinions stated in this document do not necessarily represent official OERI position or policy.

PERMISSION TO REPRODUCE AND DISSEMINATE THIS MATERIAL HAS BEEN GRANTED BY
J. Zikmund
TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)
1

61 Woodland Street • Hartford, CT 06105-2326
860-947-1848
www.ctdhe.org

2 BEST COPY AVAILABLE

Board of Governors for Higher Education

Harry H. Penner, Guilford, *Chair*

Frank W. Ridley, Meriden, *Vice Chair*

William A. Bevacqua, Trumbull

Dorothea E. Brennan, Fairfield

Robert D. Lane, Killingworth

Alice V. Meyer, Easton

Albert Vertefeuille, Lebanon

Patricia McCann Vissepó, New Haven

Valerie F. Lewis
Commissioner of Higher Education

Highlights
FY 2003-05 Biennial Operating Budget for Higher Education

- The General Fund budget:

  - provides $1,132.6 million for the FY 2003-05 biennium, including $564.8 million in FY 2004 (2.2 percent decrease) and $567.8 million in FY 2005.*

  - slashes **student financial aid** funding by $1.5 million, or 8.6 percent, from the Connecticut Aid to Public College Students (CAPCS) program and by $821,372, or 5 percent, from the Connecticut Independent College Student Grant (CICSG) program. This will mean no grants to about 1,150 students and comes on top of 13.5 percent reductions made in FY 2003 funding levels.

  - includes a reduction of $17.9 million, or three percent, for **Early Retirement Incentive Plan (ERIP)** salary savings as follows:

University of Connecticut	$6.9 million
UConn Health Center	$1.1 million
Connecticut State University	$4.8 million
Community-Technical College System	$5.1 million
Department of Higher Education	$68,527

  - represents a budget that is 16.5 percent below requested **current services** funding, $15.8 million below the Governor's recommendation for FY 2004 and $20.3 million below the Appropriations Committee's recommendation. For 2005, the budget is 21.3 percent below requested funding, $17.8 million lower than the Governor's recommended funding level and $25.3 million below the Appropriations Committee's recommendation.

  - reverses the Governor's proposed transfer of the CSU and CTC Central Offices into DHE to form a **Board of Regents** but maintains the requirement for most of the estimated consolidation savings of $2.8 million in FY 2004 and $5.8 million in FY 2005.

- The final budget for the **Department of Higher Education** reverses the transfer of one-half of the CSU and CTC Central Office positions along with the additional savings of 25 percent in FY 2004 and 50 percent in FY 2005. The budget funds the Germany Initiative ($70,000) with an internal transfer and includes $400,000 under Education and Health Initiatives for workforce shortages in nursing, teaching and paraprofessionals. No funding is available for participation in NEBHE.

- Funding for the **University of Connecticut** and **UConn Health Center** is slightly lower than previous legislation recommendations, while funding for the **Community-Technical College System** is slightly higher than previously proposed. **Connecticut State University** funding is slightly higher in FY 2004 and reduced in FY 2005. Both the CTCs and CSU are still expected to absorb reduction of $1.2 million and $1.5 million, respectively, in FY 2004 and $2.5 million and $3.3 million in FY 2005.

- The budget for **Charter Oak State College** eliminated the restoration of the collective bargaining funding with the settlement of the contract and the $200,000 of growth funding for the Connecticut Distance Learning Consortium.

* Including early retirement savings allotment reduction.

Summary of Appropriation Act
General Fund

	2003-04	2004-05	Biennium Total
Total	$12,705,165,945	$13,267,180,832	$25,972,346,777
Legislative Unallocated Lapses	-2,000,000	-2,000,000	-4,000,000
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-150,000,000
General Personal Services Reduction	-14,000,000	-14,000,000	-28,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-22,000,000
Governor's Early Retirement Incentive Plan	-153,311,400	-140,395,200	-293,706,600
Fleet Reduction	-5,000,000	-5,000,000	-10,000,000
Worker's Compensation Reduction		-5,000,000	-5,000,000
Extraordinary Recision Authority		-55,000,000	-55,000,000
Net - General Fund	$12,444,854,545	$12,959,785,632	$25,404,640,177

Connecticut Public Higher Education
General Fund Operating Budget
2003 Estimated to 2004 Final Appropriation

	2003 Estimated Expenditures*	2004 Governor's Recommended	2004 Appropriations Committee's Recommended	2004 Final Appropriation*	$ Change From Estimated	Annual % Change
University of Connecticut	$ 193,564,447	$ 197,739,210	$ 197,689,210	$ 190,232,417	$ (3,332,030)	-1.7%
UConn Health Center	74,350,485	75,137,689	75,137,689	73,748,844	(601,641)	-0.8%
Connecticut State University	137,402,032	136,578,486	140,136,965	135,672,971	(1,729,061)	-1.3%
Community-Technical Colleges	124,431,839	120,850,099	125,454,915	121,081,969	(3,349,870)	-2.7%
Charter Oak State College	1,405,888	1,410,032	1,502,666	1,410,032	4,144	0.3%
CT Distance Learning Consortium	1,023,937	497,008	697,008	497,008	(526,929)	-51.5%
Dept. of Higher Education**	45,305,811	48,383,948	44,513,153	42,147,266	(3,158,545)	-7.0%
Total	**$ 577,484,439**	**$ 580,596,472**	**$ 585,131,606**	**$ 564,790,507**	**$ (12,693,932)**	**-2.2%**

	2003 Estimated Expenditures*	2005 Governor's Recommended	2005 Appropriations Committee's Recommended	2005 July Budget Recommended*	$ Change From Estimated	% Change
University of Connecticut	$ 193,564,447	$ 202,114,919	$ 202,064,919	$ 193,852,494	$ 288,047	0.1%
UConn Health Center	74,350,485	76,584,516	76,584,516	72,910,036	(1,440,449)	-1.9%
Connecticut State University	137,402,032	136,175,666	141,174,879	134,498,471	(2,903,561)	-2.1%
Community-Technical Colleges	124,431,839	122,791,164	126,387,949	122,356,993	(2,074,846)	-1.7%
Charter Oak State College	1,405,888	1,445,524	1,577,489	1,445,524	39,636	2.8%
CT Distance Learning Consortium	1,023,937	520,372	720,372	520,372	(503,565)	-49.2%
Dept. of Higher Education**	45,305,811	45,943,638	44,551,832	42,185,945	(3,119,866)	-6.9%
Total	**$ 577,484,439**	**$ 585,575,799**	**$ 593,061,956**	**$ 567,769,835**	**$ (9,714,604)**	**-1.7%**

* Includes reductions for ERIP savings taken from 4th quarter allotments in 2003 and reduced appropriations for 2004 and 2005; also includes surplus appropriation for CTDLC.

** FY 2004 and FY 2005 Governor's recommendations include transfers from the CSU and CTC Central Offices of $8.3 million and $5.8 million, respectively, for creation of the Regents Board for Higher Education.

Net Impact of ERIP Reductions and Salary Freeze Savings

	FY 2004 ERIP Allotment Reduction[1]	FY 2004 Estimated Salary Freeze Savings[2]	FY 2004 Net Impact	% of FY 03
University of Connecticut	$ (6.9)	$ 6.2	(0.7)	-0.4%
UConn Health Center	(1.1)	$ -	(1.1)	-1.5%
Connecticut State University	(4.8)	4.1	(0.7)	-0.5%
Community Colleges	(5.1)	3.6	(1.6)	-1.2%
Board for State Academic Awards	-	0.1	0.1	1.6%
Total	$ (17.9)	13.9	(4.0)	-0.8%

[1] Per OPM

[2] Per Office of Fiscal Analysis; general fund savings only

Note: Across the system, new facilities costs were funded at $1.6 million, or 22% of the requested $7.3 million

BEST COPY AVAILABLE

Additional Budget Implementation Provisions

- Reinstitutes administrative expenditure caps for system offices and systemwide administration and requires the Commissioner of Higher Education to monitor compliance.

- Allows the constituent units to retain 50 percent of the savings associated with the ERIP and refill 100 percent of faculty vacancies, provided that at least 10 percent of the faculty vacancies are reallocated to critical workforce fields including, but not limited to teacher shortage areas and nursing.

- Requires that $100,000 of the Minority Advancement appropriation be used for the Saturday Academy at Trinity College in each year of the biennium.

- Directs the University of Connecticut to use $50,000 of its block grant for the Veterinary Diagnostic Laboratory.

- Eliminates state-supported health care coverage for graduate assistants.

- Provides $125,000 to the Office of Policy and Management to benefit the Institute for Municipal and Regional Policy at Central Connecticut State University.

- Provides $100,000 to the Office of Policy and Management for a grant to the Washington Center to benefit UConn and CSU students obtaining college credit through internships in Washington, D.C.

Reconciliation of Budget Changes

University of Connecticut

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Exp.	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**	**$193,100,424**
Collective Bargaining/Other	10,418,880	10,430,280	4,120,521	4,120,521	3,478,463	20,766,760	20,779,599	8,260,465	8,260,465	6,862,775
Tuition Freeze Inflation		132,773					269,263			
New Facilities	4,288,447	518,265	518,265	518,265	518,265	4,878,926	754,030	754,030	754,030	754,030
Fund Student Financial Aid Database				(50,000)					(50,000)	
ERIP Savings					(6,856,863)					(6,856,863)
Fleet Operations Reduction					(7,872)					(7,872)
Current Services Requested	**$207,807,751**	**$204,181,742**	**$197,739,210**	**$197,689,210**	**$190,232,417**	**$218,746,110**	**$214,903,316**	**$202,114,919**	**$202,064,919**	**$193,852,494**
Change	**7.6%**	**5.7%**	**2.4%**	**2.4%**	**-1.5%**	**13.3%**	**11.3%**	**4.7%**	**4.6%**	**0.4%**

University of Connecticut Health Center

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Exp.	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**	**$74,022,806**
Collective Bargaining/Other	3,610,046	2,703,197	1,114,883	1,114,883	870,911	7,103,525	6,274,668	2,561,710	2,561,710	32,103
Tuition Freeze Inflation										
New Facilities										
ERIP Savings					(1,137,001)					(1,137,001)
Fleet Operations Reduction					(7,872)					(7,872)
Current Services Requested	**$77,632,852**	**$76,726,003**	**$75,137,689**	**$75,137,689**	**$73,748,844**	**$81,126,331**	**$80,297,474**	**$76,584,516**	**$76,584,516**	**$72,910,036**
Change	**4.9%**	**3.7%**	**1.5%**	**1.5%**	**-0.4%**	**9.6%**	**8.5%**	**3.5%**	**3.5%**	**-1.5%**

BEST COPY AVAILABLE

Reconciliation of Budget Changes

Connecticut State University

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Exp.	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**	**$138,530,290**
Rescission	7,726,858					7,726,858				
Collective Bargaining/Other	6,486,088	6,928,063	2,599,539	2,599,539	2,844,893	13,451,225	13,513,680	2,251,563	4,774,840	2,807,780
Tuition Freeze Inflation	535,526	183,735				734,256	372,615			
Merge Chancellor's Office to Regents			(3,608,479)					(2,525,936)		
Merger savings			(1,202,826)	(1,202,826)	(1,202,826)			(2,525,936)	(2,525,936)	(2,525,936)
New Facilities	720,517	259,962	259,962	259,962	259,962	1,385,320	445,585	445,685	445,685	445,685
Fund Student Financial Aid Database				(50,000)					(50,000)	
ERIP Savings					(4,759,348)					(4,759,348)
Fleet Operations Reduction										
Current Services Requested	**$153,999,279**	**$145,902,050**	**$136,578,486**	**$140,136,965**	**$135,672,971**	**$161,827,949**	**$152,862,270**	**$136,175,666**	**$141,174,879**	**$134,498,471**
Change	**11.2%**	**5.3%**	**-1.4%**	**1.2%**	**-2.1%**	**16.8%**	**10.3%**	**-1.7%**	**1.9%**	**-2.9%**

Community-Technical College System

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Exp.	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**	**$124,948,220**
Collective Bargaining/Other	6,204,607	5,897,828	1,757,353	1,757,353	2,398,029	12,407,087	11,959,840	3,814,041	4,202,455	5,185,121
Tuition Freeze Inflation	88,166	60,506				191,174	122,706			
Merge Chancellor's Office to Regents			(4,654,816)					(3,258,371)		
Merger savings			(1,551,605)	(1,551,605)	(1,551,605)			(3,258,371)	(3,258,371)	(3,258,371)
Reallocate 61 Woodland St. to DPW			(516,293)	(516,293)	(516,293)			(516,293)	(516,293)	(516,293)
New Facilities	2,338,710	867,240	867,240	867,240	867,240	2,734,700	1,061,938	1,061,938	1,061,938	1,061,938
Fund Student Financial Aid Database				(50,000)					(50,000)	
ERIP Savings					(5,059,686)					(5,059,686)
Fleet Operations Reduction					(3,936)					(3,936)
Current Services Requested	**$133,579,703**	**$131,773,794**	**$120,850,099**	**$125,454,915**	**$121,081,969**	**$140,281,181**	**$138,092,704**	**$122,791,164**	**$126,387,949**	**$122,356,993**
Change	**6.9%**	**5.5%**	**-3.3%**	**0.4%**	**-3.1%**	**12.3%**	**10.5%**	**-1.7%**	**1.2%**	**-2.1%**

BEST COPY AVAILABLE

Reconciliation of Budget Changes

Charter Oak State College & CT Distance Learning Consortium

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Expenditures	$2,403,103	$2,403,103	$2,403,103	$2,403,103	$2,403,103	$2,403,103	$2,403,103	$2,403,103	$2,403,103	$2,403,103
Collective Bargaining/Other	187,564	169,872	63,170	155,804	63,170	326,598	285,361	124,867	256,832	124,867
CTDLC growth			(502,411)	(302,411)	(502,411)			(502,411)	(302,411)	(502,411)
CTDLC Layoff			(56,822)	(56,822)	(56,822)			(59,663)	(59,663)	(59,663)
Current Services Requested	$2,590,667	$2,572,975	$1,907,040	$2,199,674	$1,907,040	$2,729,701	$2,688,464	$1,965,896	$2,297,861	$1,965,896
Change	7.8%	7.1%	-20.6%	-8.5%	-20.6%	13.6%	11.9%	-18.2%	-4.4%	-18.2%

Charter Oak State College

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Expenditures	$1,372,857	$1,372,857	$1,372,857	$1,372,857	$1,372,857	$1,372,857	$1,372,857	$1,372,857	$1,372,857	$1,372,857
Collective Bargaining/Other	143,245	129,809	37,175	129,809	37,175	235,914	204,632	72,667	204,632	72,667
CTDLC growth										
Layoffs										
Current Services Requested	$1,516,102	$1,502,666	$1,410,032	$1,502,666	$1,410,032	$1,608,771	$1,577,489	$1,445,524	$1,577,489	$1,445,524
Change	10.4%	9.5%	2.7%	9.5%	2.7%	17.2%	14.9%	5.3%	14.9%	5.3%

CTDLC

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Expenditures	$1,030,246	$1,030,246	$1,030,246	$1,030,246	$1,030,246	$1,030,246	$1,030,246	$1,030,246	$1,030,246	$1,030,246
Collective Bargaining/Other	44,319	40,063	25,995	25,995	25,995	90,684	80,729	80,729	52,200	52,200
CTDLC growth			(502,411)	(302,411)	(502,411)			(502,411)	(302,411)	(502,411)
Layoffs			(56,822)	(56,822)	(56,822)			(59,663)	(59,663)	(59,663)
Current Services Requested	$1,074,565	$1,070,309	$497,008	$697,008	$497,008	$1,120,930	$1,110,975	$548,901	$720,372	$520,372
Change	4.3%	3.9%	-51.8%	-32.3%	-51.8%	8.8%	7.8%	-46.7%	-30.1%	-49.5%
	$2,590,667	$2,572,975	$1,907,040	$2,199,674	$1,907,040	$2,729,701	$2,688,464	$1,994,425	$2,297,861	$1,965,896

BEST COPY AVAILABLE

Reconciliation of Budget Changes

Department of Higher Education

	FY 2004					FY 2005				
	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget/ Implementor Recommended	Current Services Requested	Governor's Current Services	Governor's Recommended	Appropriations' Committee Recommended	July Budget Recommended
FY 2003 Governor's Estimated Expenditures	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**	**$43,933,492**
Collective Bargaining/Other	337,732	235,363	(132,004)	17,996	(59,364)	479,780	381,938	(93,325)	56,675	(20,685)
ERIP Savings					(68,527)					(68,527)
Equipment Replacement	29,300	28,300				30,300	29,300			
Higher Education Matching Grant	10,000,000	10,132,061				11,000,000	10,000,000			
Minority Advancement Program	318,154	318,154			(70,000)	389,699	389,699			
Saturday Academy					100,000					100,000
National Service Act	136,590	136,590				150,093	150,093			
International Initiatives	128,368	128,368	(99,463)	(29,463)	(29,463)	134,574	134,747	(99,463)	(29,463)	(99,463)
Minority Teacher Incentive Program	131,127	39,523				131,127	54,108			
Capitol Scholarship	539,500	539,500	262,500	262,500	262,500	690,616	690,616	262,500	262,500	262,500
CT Aid to Public College Students	14,678,842	1,465,804			(1,500,000)	14,678,842	1,997,959			(1,500,000)
CT Independent College Student Grant	12,043,775	444,888	(3,821,372)	(821,372)	(821,372)	12,043,775	902,233	(3,821,372)	(821,372)	(821,372)
CT Aid to Charter Oak	9,614	(22,500)	(22,500)			11,704	(22,500)	(22,500)		
NEBHE	350,818	350,818				332,717	332,717			
Merge CSU/CTC Chancellors' Offices			11,017,727					11,568,613		
Merger savings			(2,754,432)					(5,784,307)		
Fund Student Financial Aid Database				150,000					150,000	
Education and Health Initiatives				1,000,000	400,000				1,000,000	400,000
Current Services Requested	**$82,637,312**	**$57,730,361**	**$48,383,948**	**$44,513,153**	**$42,147,266**	**$84,006,719**	**$58,974,402**	**$45,943,638**	**$44,551,832**	**$42,185,945**
Change	**88.1%**	**31.4%**	**10.1%**	**1.3%**	**-4.1%**	**91.2%**	**34.2%**	**4.6%**	**1.4%**	**-4.0%**

BEST COPY AVAILABLE

DEPARTMENT OF HIGHER EDUCATION

Major Object Summary
General Fund

	FY 2003 Estimated	FY 2004 Governor's Recommended	FY 2004 Appropriations Recommended	FY 2004 July Budget Final	FY 2005 Governor's Recommended	FY 2005 Appropriations Recommended	FY 2005 July Budget Final*****
Personal Services	$2,198,028	$2,111,540	$2,261,540	**$2,125,334**	$2,150,219	$2,300,219	**$2,164,013**
Other Expenses	189,427	185,818	185,818	**176,137**	185,818	185,818	**176,137**
Other Current Expenses							
Minority Advancement	2,700,488	2,237,021	2,237,021	**2,167,021**	2,237,021	2,237,021	**2,237,021**
Saturday Academy	100,000			**100,000**			**100,000**
Alternate Route to Cert.	27,033	27,033	27,033	**27,033**	27,033	27,033	**27,033**
National Service Act	445,647	345,647	345,647	**345,647**	345,647	345,647	**345,647**
International Initiatives	199,463		70,000	**70,000**		70,000	
Minority Teacher Incentive	481,374	481,374	481,374	**481,374**	481,374	481,374	**481,374**
Higher Ed. Matching Grant*							
Education and Health Initiatives			1,000,000	**400,000**		1,000,000	**400,000**
Financial Aid Database			150,000			150,000	
CTC/CSU Central Office Transfer**		8,263,295			5,784,306		
Subtotal, OCE	$3,954,005	$11,354,370	$4,311,075	**$3,591,075**	$8,875,381	$4,311,075	**$3,591,075**
Equipment***	1,000	1,000	1,000	**1,000**	1,000	1,000	**1,000**
Capitol Scholarship Grants	5,258,259	5,120,000	5,120,000	**5,120,000**	5,120,000	5,120,000	**5,120,000**
Awards to Children of Deceased/Disabled Veterans	4,000	4,000	4,000	**4,000**	4,000	4,000	**4,000**
CICSG	15,888,864	12,067,492	15,067,492	**15,067,492**	12,067,492	15,067,492	**15,067,492**
CAPCS	17,539,728	17,539,728	17,539,728	**16,039,728**	17,539,728	17,539,728	**16,039,728**
CT Aid to Charter Oak	22,500		22,500	**22,500**		22,500	**22,500**
NEBHE****	250,000						
GRAND TOTAL	**$45,305,811**	**$48,383,948**	**$44,513,153**	**$42,147,266**	**$45,943,638**	**$44,551,832**	**$42,185,945**
Change from 2003		**6.8%**	**-1.7%**	**-7.0%**	**1.4%**	**-1.7%**	**-6.9%**
Change from 2003 excluding transfer		**-11.4%**			**-11.4%**		

* The FY 2003 Matching Grant is funded through a bond authorization of $10.5 million.

** Excluding the Central Office transfers, funding for DHE in 2004 is reduced by 9.7% from 2003 and increases 0.1% from 2004 to 2005.

*** Equipment for 2004 and 2005 is funded through the OPM Capital Equipment Fund at $28,300 and $29,300, respectively.

**** As of May 14, 2003, $250,000 of the FY 2003 NEBHE dues have been paid out of surplus appropriation and, as a result, Connecticut continues in good standing in the compact.

***** The FY 2005 budget has been adjusted to include the FY 2004 ERIP reduction as an estimate of the potential impact.

BEST COPY AVAILABLE

Department of Higher Education
FY 2003-05 Operating Budget

Summary of Financial Aid Growth

Fiscal Year	Total Expenditure	Number of Recipients	Cummulative Change #	Expend.	Recipients
1997	$ 20,409,462	12,667			
1998	$ 26,589,306	15,203	2536	30.3%	20.0%
1999	$ 32,959,606	18,153	5486	61.5%	43.3%
2000	$ 37,146,785	17,791	5124	82.0%	40.5%
2001	$ 44,362,479	21,512	8845	117.4%	69.8%
2002	$ 44,579,931	21,468	8801	118.4%	69.5%
Projected 2003	$ 38,556,851	18,702	6035	88.9%	47.6%
Gov. Recommended 2004	$ 34,727,220	17,754	5087	70.2%	40.2%
July Budget 2004	$ 36,227,220	17,547	4880	77.5%	38.5%

Summary of Capitol Scholarship Impact

Fiscal Year	Total Expenditures*	Number of Recipients	Annual Change Recipients		Average Award
1997	$ 2,678,557	2,341	(256)	-9.9%	$ 1,144
1998	$ 3,380,649	3,093	752	32.1%	$ 1,093
1999	$ 5,429,986	4,259	1,166	37.7%	$ 1,275
2000	$ 5,548,918	4,247	(12)	-0.3%	$ 1,307
2001	$ 5,826,289	4,215	(32)	-0.8%	$ 1,383
2002	$ 6,193,344	4,385	170	4.0%	$ 1,412
Projected 2003	$ 5,128,259	3,663	(722)	-16.5%	$ 1,400
Gov. Recommended 2004	$ 5,120,000	3,657	(6)	-0.2%	$ 1,400
July Budget 2004	$ 5,120,000	3,657	(6)	-0.2%	$ 1,400

Summary of Connecticut Aid to Public College Students Impact

Fiscal Year	Total Expenditures	Number of Recipients*	Annual Change Recipients		Average Award	Percent Funded
1997	$ 5,562,888	6,531	15	0.2%	$ 852	26.0%
1998	$ 8,696,398	8,037	1,506	23.1%	$ 1,078	40.0%
1999	$ 11,270,089	9,585	1,548	19.3%	$ 1,176	51.0%
2000	$ 14,493,668	9,060	(525)	-5.5%	$ 1,600	65.0%
2001	$ 19,759,261	12,510	3,450	38.1%	$ 1,572	81.3%
2002	$ 19,609,658	12,314	(196)	-1.6%	$ 1,592	77.3%
Projected 2003	$ 17,539,728	11,017	(1,297)	-10.5%	$ 1,592	60.5%
Gov. Recommended 2004	$ 17,539,728	11,158	(1,156)	-9.4%	$ 1,592	54.4%
July Budget 2004	$ 16,039,728	10,075	(942)	-8.6%	$ 1,592	49.8%

Summary of Connecticut Independent College Student Grant Impact

Fiscal Year	Total Expenditures	Number of Recipients	Annual Change Recipients		Average Award	Percent Funded
1997	$ 12,168,017	3,795	81	2.2%	$ 3,206	74.0%
1998	$ 14,512,259	4,073	278	7.3%	$ 3,563	84.0%
1999	$ 16,259,531	4,309	236	5.8%	$ 3,773	89.0%
2000	$ 17,104,199	4,484	175	4.1%	$ 3,814	93.5%
2001	$ 18,776,929	4,787	303	6.8%	$ 3,964	99.9%
2002	$ 18,776,929	4,769	(17)	-0.4%	$ 3,956	97.5%
Projected 2003	$ 15,888,864	4,022	(747)	-15.7%	$ 3,950	86.3%
Gov. Recommended 2004	$ 12,067,492	4,022	-	0.0%	$ 3,000	43.2%
July Budget 2004	$ 15,067,492	3,815	(207)	-5.2%	$ 3,950	53.9%

* Actual/estimated expenditures include federal LEAP/SLEAP funding in addition to the appropriation

BEST COPY AVAILABLE

National Context

BEST COPY AVAILABLE

Percent of State Budget Reductions
Compared with Projected Tuition Increases for FY 2004

State	FY02 to FY03 % Change	FY03 toFY04 Proj. % Change	FY 04 PRU Tuition Increase*
Colorado	-11.00%	-13.70%	13%
Massachusetts	-4.10%	-13.00%	27%
Wisconsin	2.20%	-10.48%	16%
South Carolina	-9.50%	-9.90%	16%
Oklahoma	1.90%	-9.80%	30%
California	-3.60%	-9.05%	33-35%
Virginia	-13.20%	-7.50%	11%
Maryland	-5.10%	-6.31%	15%
West Virginia	-2.90%	-5.90%	10%
Minnesota	-2.40%	-5.60%	13%
Tennessee	3.30%	-5.49%	10%
Oregon	-11.10%	-5.00%	6%
Washington	0.40%	-4.37%	7%
Nebraska	-0.10%	-4.20%	16%
Georgia	1.60%	-3.23%	13%
Pennsylvania	-0.70%	-3.18%	16%
Missouri	-13.40%	-3.00%	18%
Illinois	-4.00%	-2.90%	4%
Iowa	-2.10%	-2.07%	19-22%
North Dakota	1.70%	-1.65%	13%
New Jersey	2.30%	-1.30%	8%
Connecticut	0.60%	-1.03%	11%
Florida	7.00%	-0.82%	7%

*Public Research Universities

BEST COPY AVAILABLE

In-State Tuition at Public Research Universities

2003-04[1]

School	In-State Students 2002-03	2003-04	% Chg.
Pennsylvania State University	8,382	9,706	16%
University of Vermont	8,994	9,636	7%
University of New Hampshire	8,130	8,664	7%
University of Massachusetts	6,482	8,232	27%
Rutgers University	7,466	8,091	8%
University of Michigan	7,485	7,975	7%
Ohio University	6,336	7,128	13%
University of Minnesota	6,280	7,116	13%
University of Illinois	6,748	7,010	4%
Clemson University	5,834	6,934	19%
University of Connecticut	6,154	6,812	11%
University of Maryland	5,898	6,759	15%
Michigan State University	6,143	6,747	10%
Ohio State University	5,691	6,739	18%
University of Missouri	5,552	6,558	18%
Indiana University	5,315	6,517	23%
University of Delaware	5,760	6,498	13%
University Rhode Island	5,919	6,272	6%
University of Virginia	5,540	6,149	11%
University of Maine	5,550	5,914	7%
Purdue University	5,580	5,860	5%
University of California, Berkeley	4,336	5,858	35%
University of Buffalo (SUNY)	4,850	5,851	21%
University of California, Los Angeles	4,378	5,820	33%
University of South Carolina	4,984	5,778	16%
Illinois State University	5,037	5,340	6%
University of Texas	5,040	5,314	5%
SUNY at Stony Brook	4,185	5,306	27%
Washington State University	4,520	5,250	16%
Iowa State University	4,241	5,159	22%
University of Wisconsin	4,428	5,139	16%
Virginia Polytechnic Institute and State University	4,736	5,095	8%
Texas A & M University	4,748	5,051	6%
University of Iowa	4,191	4,993	19%
University of Oregon	4,680	4,954	6%
University of Nebraska	4,115	4,791	16%
University of Arkansas	4,456	4,768	7%

J:\OPERATE\HISTORIC\Tuition and Fees\In-State Tuition Across the USA 03-04.xls:9/16/2003

BEST COPY AVAILABLE

In-State Tuition at Public Research Universities

2003-04[1]

School	In-State Students 2002-03	2003-04	% Chg.
University of Kentucky	3,975	4,547	14%
University of Sourth Dakota	4,131	4,485	9%
University of Washington	4,167	4,458	7%
The University of Tennessee	4,056	4,450	10%
Auburn University	3,784	4,426	17%
University of Alabama	3,556	4,194	18%
University of North Dakota	3,662	4,156	13%
Montana State University	4,075	4,145	2%
University of North Carolina	3,906	4,126	6%
The University of Montana	3,988	4,104	3%
University of Kansas	3,484	4,101	18%
University of Georgia	3,616	4,078	13%
Kansas State University	3,444	4,060	18%
University of Colorado	3,566	4,020	13%
Louisiana State University	3,536	3,970	12%
Georgia State University	3,472	3,920	13%
University of Mississippi	3,916	3,916	0%
University of Oklahoma	2,929	3,805	30%
University of Arizona	2,583	3,604	40%
Arizona State University	2,583	3,593	39%
West Virginia University	3,240	3,548	10%
University of Hawaii	3,348	3,464	3%
Idaho State University	3,136	3,448	10%
University of New Mexico	3,169	3,313	5%
Utah State University	2,898	3,141	8%
University of Wyoming	2,997	3,076	3%
University of Alaska	2,816	3,052	8%
Florida State University	2,684	2,860	7%
University of Nevada	2,616	2,826	8%
University of Florida	2,581	2,770	7%

[1]Source: USA Today. 8/27/2003

BEST COPY AVAILABLE

In-State Tuition at Public State Universities
2003-04[1]

State	In-State Students 2002-03	2003-04	% Chg.
New Jersey	6,533	7,120	9%
New Hampshire (USNH)	5,995	6,530	9%
Ohio	5,920	6,480	9%
Vermont	5,374	5,806	8%
Maryland[4]	5,148	5,716	11%
Indiana[5]	4,468	5,686	27%
Pennsylvania	5,532	5,684	3%
New York[3]	4,153	5,253	26%
Connecticut	4,556	5,121	12%
South Carolina	4,340	5,082	17%
Virginia	4,195	5,023	20%
Michigan	4,891	4,979	2%
Illinois	4,606	4,954	8%
Massachusetts[2]	3,698	4,603	24%
Missouri	4,127	4,562	11%
Oregon	3,773	4,548	21%
Maine	3,860	4,087	6%
Arizona	2,583	3,610	40%
Florida	2,691	3,000	11%
California	1,993	2,570	29%

[1]Source: 03 - Washinton Survey; 04 - Internet Search

[2]Excluding Mass. College of Art

[3]04 figures average of 6 state colleges

[4]04 figures average of 5 state colleges

[5]04 rate of increase for new students only

BEST COPY AVAILABLE

U.S. Department of Education
Office of Educational Research and Improvement (OERI)
National Library of Education (NLE)
Educational Resources Information Center (ERIC)

NOTICE

Reproduction Basis

[X] This document is covered by a signed "Reproduction Release (Blanket)" form (on file within the ERIC system), encompassing all or classes of documents from its source organization and, therefore, does not require a "Specific Document" Release form.

[ ] This document is Federally-funded, or carries its own permission to reproduce, or is otherwise in the public domain and, therefore, may be reproduced by ERIC without a signed Reproduction Release form (either "Specific Document" or "Blanket").